

## **DEPARTMENTAL BUDGET INFORMATION MUNICIPAL PARKING DEPARTMENT (34)**

### **STATEMENT OF PURPOSE**

The Municipal Parking Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Municipal Parking Department (MPD) is to provide economical on and off-street public parking services; to enforce City of Detroit parking ordinances; and to coordinate parking with economic development projects throughout the city of Detroit.

### **DESCRIPTION**

This agency is responsible for planning, operating and maintaining the City of Detroit's Auto Parking and Arena Systems (Enterprise Fund) and for the management of 20 parking facilities.

This agency is also responsible for the Parking Violations Bureau (General Fund), which is charged with the enforcement of on-street parking ordinances within the City of Detroit, the processing of parking violation notices, and the subsequent collection of the funds from these notices.

### **MAJOR INITIATIVES FOR FY 2005-06 and FY 2006-07**

Improve the financial health of the Municipal Parking Department by decreasing budgeted overtime cost by 10%, and installing a new multi-space parking meter system. The meter system will allow citizens various payment options, and will improve the accountability of the funds received.

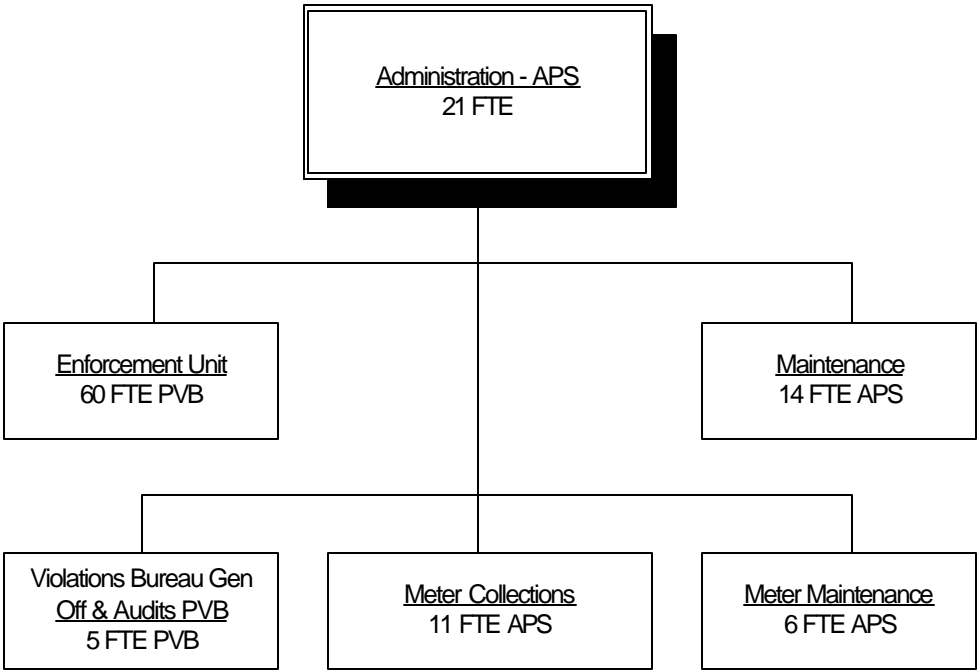
The Municipal Parking Department will also install upgraded revenue equipment at critical facilities. The Parking Violations Bureau will respond to enforcement request within thirty minutes of receipt. The PVB division will open a new full service center in Southwest Detroit to better serve the public. The division will also intensify enforcement in the areas of commercial vehicle and handicap violations to maintain safety and traffic flow. The division is diligently working to enforce private property violations, and to educate and inform the public of general parking violation rules.

### **PLANNING FOR THE FUTURE FOR FY 2006-07, FY 2007-08 and BEYOND**

The Auto Parking System will meet the debt service requirements: increase downtown parking supply; implement and coordinate park and ride shuttle programs; renovate current MPD facilities; implement programs to raise public awareness; and increase utilization of parking facilities.

The Parking Violations Bureau will explore expanded hours to accommodate the increased business, residential and entertainment activities; reduce costs associated with parking ticket processing and collections; increase the collection rate on delinquent tickets through expanded noticing practices; and increase collections through the Court. The Bureau will also invest in new technology that will increase booting efficiencies by approximately 300%. In addition the Bureau will seek to open and operate its own impoundment lot, which will help to decrease costs.

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**PERFORMANCE MEASURES AND TARGETS**  
*Automobile Parking Division*

<b>Type of Performance Measure:</b> List of Measures	<b>2004-05 Actual</b>	<b>2005-06 Projection</b>	<b>2006-07 Target</b>
<b>Outputs: Units of Activity directed towards Goals</b>			
Number of new facilities opened	0	0	0
Parking garages	11	10	10
Garage parking spaces	11,063	12,263	9,018
On-street metered spaces (year end)	4,721	4,600	4,700
<b>Outcomes: Results or Impacts of Program Activities</b>			
Average number of monthly customers	5,226	3,500	3,500
Average number of transient customers	97,934	100,000	110,000
Total number of Meter Cards sold per year	1,195	1,200	1,500

**PERFORMANCE MEASURES AND TARGETS**  
*Parking Violations Bureau*

<b>Type of Performance Measure:</b> List of Measures	<b>2004-05 Actual</b>	<b>2005-06 Projection</b>	<b>2006-07 Target</b>
<b>Outputs: Units of Activity directed toward Goals</b>			
Number of violations issued for blocking crosswalk	22,994	23,000	26,000
Number of parking violations issued for handicap violations	7,574	7,800	8,300
Number of violations issued for no standing	110,064	110,500	110,900
Number of violations issued for meter violations	149,397	150,000	154,000
Number of violations issued for overtime parking	12,746	13,000	13,400
Number of overdue notices mailed	300,000	300,000	300,000
Number of citation notices mailed	276,000	300,000	300,000
Number of vehicles booted	2,366	2,500	3,500
Number of Administrative Conference-Single Tickets scheduled	11,250	11,300	11,800
Number of Administrative Conference-Multiple Tickets scheduled	2,500	2,500	0
Number of vehicles towed	1,467	1,500	2,500
Total number of tickets issued	460,324	475,000	485,000
Total number of tickets collected	348,711	350,000	388,000
<b>Outcomes: Results or Impacts of Program Activities</b>			
Number of auctions for impounded vehicles			
Boot and Tow vehicles	12	12	20
Number of 36 <sup>th</sup> District Court judgements	0	0	95,000
Ticket dollars collected	\$13,891,935	\$13,140,000	\$14,100,000
<b>Efficiency: Program Costs related to Units of Activity</b>			
Percent of tickets collected	76%	80%	80%
Average daily tickets per Parking Enforcement Unit employee	64.5	70	70

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**EXPENDITURES**

		2004-05		2006-07		
		Actual	2005-06	Mayor's	Variance	Variance
		Expense	Redbook	Budget Rec		Percent
Salary & Wages	\$	3,970,925	\$ 3,999,530	\$ 4,024,684	\$ 25,154	1%
Employee Benefits		2,623,472	2,465,409	2,957,048	491,639	20%
Prof/Contractual		9,269,404	9,861,606	10,163,741	302,135	3%
Operating Supplies		547,047	405,790	389,892	(15,898)	-4%
Operating Services		3,050,409	4,073,589	3,837,240	(236,349)	-6%
Capital Equipment		108,425	14,000	74,000	60,000	429%
Fixed Changes		-	10,604,875	4,854,390	(5,750,485)	-54%
Other Expenses		17,157,284	12,312,168	16,388,753	4,076,585	33%
<b>TOTAL</b>	<b>\$</b>	<b>36,726,966</b>	<b>\$ 43,736,967</b>	<b>\$ 42,689,748</b>	<b>\$ (1,047,219)</b>	<b>-2%</b>
<b>POSITIONS</b>		<b>111</b>	<b>117</b>	<b>117</b>	<b>-</b>	<b>0%</b>

**REVENUES**

		2004-05		2006-07		
		Actual	2005-06	Mayor's	Variance	Variance
		Expense	Redbook	Budget Rec		Percent
Fines/Forfeits/Permits	\$	14,414,274	\$ 13,140,000	\$ 14,100,000	960,000	7%
Rev from Use of Assets		14,968,160	22,490,799	21,283,299	(1,207,500)	-6%
Sales & Charges		20	21,244	21,244	-	0%
Contrib/Transfers		25,389,630	11,318,367	12,061,609	743,242	6%
Miscellaneous		-	450,000	-	(450,000)	-100%
<b>TOTAL</b>	<b>\$</b>	<b>54,772,084</b>	<b>\$ 47,420,410</b>	<b>\$ 47,466,152</b>	<b>\$ 45,742</b>	<b>0%</b>